TO: BILL JUBECK ADMINISTRATOR

FROM: JIM HINTON DIRECTOR OF COMPUTER OPERATIONS

RE: YEAR 2000 WORK PLAN

DATE: NOVEMBER 29, 1999

The projects below have been identified by
Computer Operations as priority requirements in the
year 2000. As you will observe, the Center's needs
exceed the available programming staff.
Please advise.

The following is a brief overview of near term
projects to begin in the year 2000.

TOP PRIORITY

1. Upgrade the current AS/400 to AS/400 RISC computer.
2. Convert all current software to AS/400 "native"
   environment.
3. Upgrade the Purchasing System.

DISCRETIONARY PRIORITY

4. Develop programs for PPS.
5. Improve Human Resources System.
6. Improve Payroll System.
7. Expand the use of Office Vision between Nursing
   Units and Ancillary Departments.
8. Improve Patient Allowance Reporting System.

More detail for the above points follows:

1. The Center must upgrade the current AS/400 to a
   new and faster computer system. Our current software
   is being processed in the S/36 emulation
   environment. IBM will be dropping support for this
   operating system in May of 2000. Now is the time to
   convert to an AS/400 "RISC" system in order to make
   use of the AS/400 system being transferred to the
   Center from the Courthouse Computer Operations
   Department.   (960 Hours)

2. Converting all current software to AS/400 "native" environment will improve response time of all applications and continue support of the operating system by IBM. There are approximately 1500 programs and 1600 procedures to be converted.   (960 Hours)

3. Develop new programs for the Purchasing system to include a computer generated online open purchase order with criteria to monitor the $4000.00 and $10,000.00 thresholds. Also including open PO reports of all PO's over $4000.00 and $10,000.00. A vendor analysis report with criteria to monitor vendors over the $4000.00 and $10,000.00 limit. Also generate a copy of each PO for the Accounting Office and the Receiving Department.   (480 Hours)

4. Develop programs for the new PPS (Perspective Payer System). Programs to collect data for the Prospective Payer System (Medicare part A System). The data would not only be used for billing purposes and also to maximize reimbursements where possible.
(800 hours)

5. Improve Human Resources programs. Add a new hire master file to this system to capture criminal check information. Also programs to capture dependant insurance information for active employees, retires and former employees under the COBRA insurance act.
(480 hours)

6. The Payroll system must be streamlined to become user friendly and efficient.   ··   (320 Hours)

7. Expand the use of Office Vision message system to post memos and information throughout the Center.
(160 Hours)

8. Many total fields in the Patient Allowance system need to be expanded. Some of the programs need to be streamlined to be user friendly and efficient.
(160 Hours)

Summary hours include:
Development, Programming, Installation, Training.

	PRIORTY	DISCRETIONARY
1. Upgrade to AS/400 RISC.	960 hours.	
2. Convert to native AS/400	960 hours.	
3. Purchasing System.	480 hours.	
4. Develop programs for PPS.		800 hours.
5. Human Resources.		480 hours.
6. Payroll System.		320 hours.
7. Expand Office Vision usage.		160 hours.
8. Patient Allowance.		160 hours.
	2400	1920

Total hours required 4320.

Available hours Senior Programmer Analyst. 520.

Programming Resource deficit -3800.

Purchasing System Upgrade

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┌──────────────┐      ┌──────────────┐      ┌──────────────┐
│   Dietary    │      │  Materials   │      │ Maintenence  │
│  Department  │      │  Management  │      │  Department  │
└──────────────┘      └──────────────┘      └──────────────┘
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```
        ┌──────────────────────┐
        │  Open Purchase Order  │
        │    Online Program     │
        └──────────────────────┘
```

```
┌──────────────┐  ┌──────────────┐  ┌──────────────┐  ┌──────────────────┐
│Vendor Purchase│  │  Accounting  │  │  Shipping/   │  │    Originating    │
│     Copy     │  │     Copy     │  │  Receiving   │  │ Department Copy   │
└──────────────┘  └──────────────┘  └──────────────┘  └──────────────────┘
```
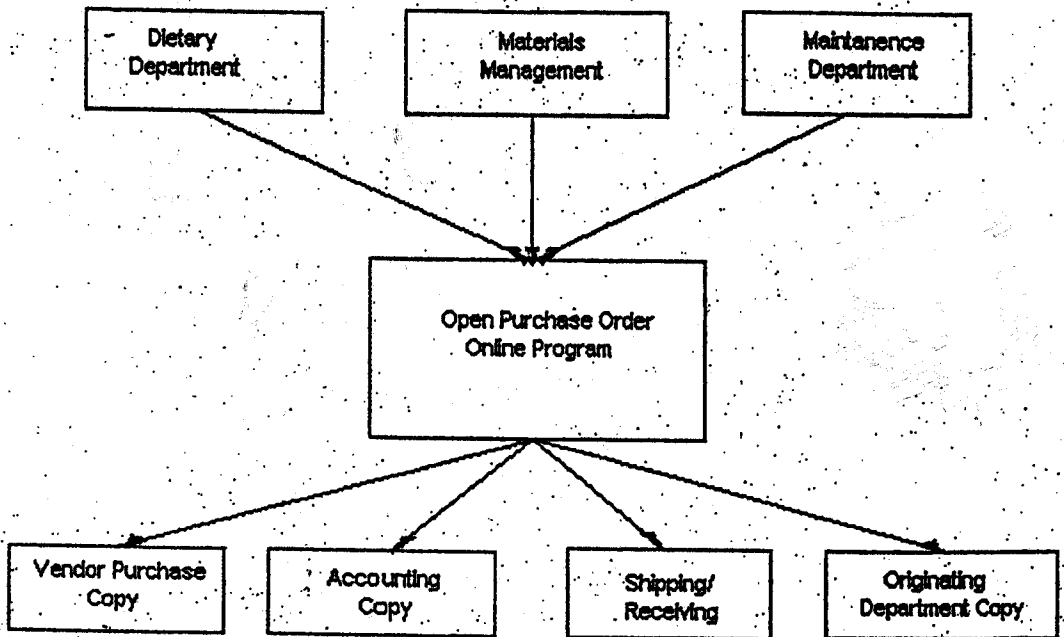
Purchasing System Reports

```
        ┌──────────────────────┐
        │   Purchase Order      │
        │  Report Programs      │
        └──────────────────────┘
```

```
┌──────────────┐  ┌──────────────────┐  ┌──────────────────┐  ┌──────────────┐
│Vendor Analysis│  │ Open PO $10,000  │  │  Open PO $4,000  │  │ PO Report by │
│    Report    │  │  Limit Report    │  │   Limit Report   │  │ Departments  │
└──────────────┘  └──────────────────┘  └──────────────────┘  └──────────────┘
```